

EXHIBIT "A"
BUDGET AMENDMENT
FISCAL YEAR 2020-2021
September 14, 2021

General Fund	Original Budget	Current Budget	Amended Budget	Increase (Decrease)
Revenues:				
Property Tax	18,246,167	18,246,167	18,469,694	223,527
Sales Tax	5,793,141	5,793,141	7,577,110	1,783,969
Franchise Fees	1,792,875	1,792,875	1,792,875	-
License, Fees & Permits	3,575,100	5,127,742	5,127,742	-
Charges for Services	845,275	845,275	845,275	-
Fines & Warrants	400,000	400,000	400,000	-
Grants	414,672	586,377	586,377	-
Investment Income	85,000	85,000	85,000	-
Transfers In	1,071,820	1,071,820	1,071,820	-
Miscellaneous	252,350	252,350	252,350	-
Park Fees	222,000	222,000	222,000	-
Total	\$ 32,698,400	\$ 34,422,747	\$ 36,430,243	\$ 2,007,496
Expenditures:				
Administration	5,598,394	6,544,400	6,544,400	-
Police Services	5,997,484	6,142,033	6,529,258	387,225
Fire Services	7,713,465	9,741,663	9,775,523	33,860
Public Works	3,272,379	3,290,077	3,444,238	154,161
Community Services	4,605,459	4,774,481	5,245,733	471,252
Development Services	3,371,304	4,208,958	4,208,958	-
Engineering	2,031,806	2,055,123	3,016,121	960,998
Total	\$ 32,590,291	\$ 36,756,735	\$ 38,764,231	\$ 2,007,496

Total Revenue	\$ 2,007,496.00
Total Expenditures	\$ 2,007,496.00
Net Effect All Funds	\$ -